

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17 , 2017-18, 2018-19

(Previous years updated with actuals)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
							2014-2015		2015-16		2016-17		2017-18		2018-19						
							Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19					
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(Previous years updated with actuals)

ACCT#	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1		2014-2015		2015-16		2016-17		2017-18		2018-19					
2		Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
44	Expense														
45	Operating Expenses														
46	Building Expense														
47	a. Inspections	\$ 2,000	\$ 1,433	\$ 2,000	\$ 1,504	\$ 2,000	\$ 1,714	\$ 2,160	\$ 2,108	\$ 2,660	\$ 1,806				
48	b. Janitorial Materials	\$ 2,650	\$ 2,233	\$ 2,500	\$ 2,065	\$ 2,750	\$ 1,769	\$ 2,750	\$ 1,758	\$ 3,000	\$ 1,557				
49	Janitorial Service							funded thru payroll line	\$ 16,984	\$ 21,540	\$ 21,705				
50	c. Electricity	\$ 22,000	\$ 18,061	\$ 21,000	\$ 18,631	\$ 21,000	\$ 18,484	\$ 21,000	\$ 21,000	\$ 21,000	\$ 20,617				
51	d. Heating - AC Maintenance	\$ 2,500	\$ 3,545	\$ 2,500	\$ 2,014	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,301	\$ 3,500	\$ 7,636				
52	e. General Liability Ins.	\$ 5,000	\$ 4,619	\$ 5,000	\$ 4,664	\$ 5,000	\$ 4,800	\$ 5,000	\$ 4,977	\$ 5,000	\$ 10,107				
53	f. Security Monitoring & Svc	\$ 750	\$ 613	\$ 750	\$ 613	\$ 750	\$ 658	\$ 750	\$ 695	renamed					
54	Door and locking systems									\$ 750	\$ 1,939				
55	g. Lawn Care	\$ 5,200	\$ 4,740	\$ 5,900	\$ 5,345	\$ 5,900	\$ 5,550	\$ 5,900	\$ 5,400	\$ 5,900	\$ 5,400				
56	h. Miscellaneous Repairs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,775	\$ 3,000	\$ 2,999	\$ 3,300	\$ 6,128	\$ 5,500	\$ 5,654				
57	i. Natural Gas	\$ 4,500	\$ 3,223	\$ 4,500	\$ 2,349	\$ 3,000	\$ 2,468	\$ 2,800	\$ 3,708	\$ 3,000	\$ 3,924				
58	j. Termite Prevention	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,150	\$ 1,300	\$ 1,000	\$ 1,365	\$ 1,200	\$ 1,300	\$ 450				
59	k. Water & Sewer	\$ 4,800	\$ 4,943	\$ 4,800	\$ 5,356	\$ 6,000	\$ 5,189	\$ 5,500	\$ 5,888	\$ 5,500	\$ 4,854				
60	Parking Lot Usage Expenses	\$ -	\$ 149	\$ 700	\$ 4	\$ 200	\$ -	\$ 500	\$ 794	\$ 200	\$ 236				
61	Total Building Expense	\$ 53,700	\$ 47,859	\$ 53,950	\$ 47,470	\$ 53,400	\$ 47,131	\$ 53,525	\$ 72,941	\$ 78,850	\$ 85,885				
62	Mortgage - MIF	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,797	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988				
63	Office														
64	a. Copier Lease/Maint/Overage	\$ 7,000	\$ 7,031	\$ 7,000	\$ 7,069	\$ 7,100	\$ 7,015	\$ 7,100	\$ 6,970	\$ 6,900	\$ 6,600				
65	b. Computers & Technology	\$ 2,000	\$ 1,366	\$ 750	\$ 687	\$ 1,200	\$ 770	\$ 1,200	\$ 1,201	\$ 1,800	\$ 2,659				
66	c. Counter-Financial Software	\$ 1,000	\$ -	\$ 500	\$ 500	not used		renamed		renamed					
67	c. Software					\$ 300	\$ -	\$ 300	\$ 627	renamed					
68	Database software									\$ 900	\$ 296				
69	Espace maint software									\$ 900	\$ 715				
70	d. Office Supplies & Expense	\$ 2,500	\$ 1,730	\$ 2,500	\$ 2,018	\$ 2,500	\$ 1,392	\$ 2,300	\$ 1,310	\$ 2,000	\$ 1,969				
71	e. Postage	\$ 300	\$ 212	\$ 200	\$ 200	\$ 250	\$ 198	\$ 250	\$ 153	\$ 250	\$ 261				
72	f. Telephone & Internet	\$ 4,200	\$ 3,381	\$ 4,200	\$ 3,478	\$ 4,200	\$ 4,351	\$ 4,200	\$ 4,026	\$ 3,600	\$ 3,558				
73	Internet & wifi support									\$ 1,500	\$ -				
74	Total Office	\$ 17,000	\$ 13,720	\$ 15,150	\$ 13,952	\$ 15,550	\$ 13,726	\$ 15,350	\$ 14,287	\$ 17,850	\$ 16,058				
75	Supporting														
76	a. Background Checks	\$ 350	\$ 201	\$ 350	\$ 153	\$ 350	\$ 120	\$ 250	\$ 219	\$ 250	\$ 135				
77	b. Bank Charges	\$ 725	\$ 1,005	\$ 1,000	\$ 1,293										
78	b. WellsFargo Charges - incl payroll					\$ 660	\$ 948	\$ 1,200	\$ 765	\$ 900	\$ 818				
79	Vanco Simply Giving Costs					\$ 216	\$ 359	\$ 600	\$ 576	\$ 600	\$ 627				
80	Vanco Online Giving Subscription					\$ 240	\$ 240	\$ 240	\$ 270	\$ 275	\$ 240				
81	Online Giving Fees					\$ 1,760	\$ 1,401	\$ 1,700	\$ 1,450	\$ 1,700	\$ 1,531				

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(Previous years updated with actuals)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
				G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U							
				2014-2015		2015-16		2016-17		2017-18		2018-19													
				Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19												
82				c. Financial Review	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -											
83				d. Offering Envelopes	\$ 900	\$ 744	\$ 850	\$ 767	\$ 850	\$ 704	\$ 800	\$ 771	\$ 800	\$ 677											
84				e. Synod Conferences	\$ 1,200	\$ 2,618	\$ 1,800	\$ 1,405	\$ 1,800	\$ 1,947	\$ 2,100	\$ 1,559	\$ 2,100	\$ 1,067											
85				f. Payroll Subscription	\$ 500	\$ 546	\$ 600	\$ 546	\$ 600	\$ 610	\$ 700	\$ 670	\$ 750	\$ 670											
86				g. Workers Comp Insurance	\$ 2,500	\$ 2,407	\$ 2,500	\$ 2,328	\$ 2,000	\$ 1,654	\$ 1,900	\$ 1,101	\$ 1,900	\$ 1,298											
87				h. Council Discretionary	\$ 500	\$ -	\$ 500	\$ 1,166	\$ 250	\$ 186	\$ 250	\$ 278	\$ 500	\$ 427											
88				i. Travel for Pastor/Staff	\$ 5,000	\$ 5,116	\$ 5,000	\$ 5,048	\$ 5,000	\$ 3,202	\$ 4,000	\$ 3,521	\$ 4,300	\$ 3,556											
89				j. Continuing Ed for Staff	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,581	\$ 1,600	\$ 1,600	\$ 1,500	\$ 194	\$ 1,500	\$ 1,476											
90				k. Gifts by Receipt				\$ 984		\$ 1,233		\$ 896		\$ 2,541											
91				l. Card Personal use Expense						\$ 100		\$ -	\$ 249		\$ 131										
92				m. 50th anniversary							\$ 1,000	\$ -	\$ 3,000	\$ 3,333											
93				Total Supporting	\$ 15,275	\$ 16,237	\$ 16,200	\$ 17,271	\$ 16,326	\$ 15,304	\$ 17,240	\$ 13,519	\$ 19,575	\$ 18,527											
94																									
95				Wubben-Smith House (purchased 7/2016)																					
96				a. Mortgage					\$ 6,600	\$ 5,180	\$ 6,216	\$ 6,216	\$ 6,216	\$ 6,216											
97				b. Electricity					\$ 2,400	\$ 679	\$ 2,000	\$ 890	\$ 1,200	\$ 1,128											
98				c. Water					\$ 600	\$ 319	\$ 500	\$ 411	\$ 500	\$ 428											
99				e. Security					\$ 360	\$ 525	\$ 480	\$ 480	\$ 480	\$ 480											
100				f. Miscellaneous Repairs							\$ 250	\$ 100	\$ 250	\$ -											
101				f. Lawn					\$ 600	\$ -	\$ 1,200	\$ 775	\$ 1,200	\$ 1,200											
102				g. General Liability					\$ 180	\$ 207	\$ 225	\$ 190	\$ 225	\$ 619											
103				h. Janitorial Care/Supplies					\$ 1,800	\$ 14	\$ 600	\$ 65	\$ 300	\$ 114											
104				j. Pest Prevention					\$ 252	\$ -	\$ 250	\$ 225	\$ 250	\$ 299											
105				k. Internet/wifi service					\$ 595	\$ -	\$ 540	\$ -	no need												
106				Total Wubben-Smith House					\$ 13,387	\$ 6,924	\$ 12,261	\$ 9,352	\$ 10,621	\$ 10,484											
107																									
108				Total Operating Expenses	\$ 172,963	\$ 164,804	\$ 172,288	\$ 165,490	\$ 185,651	\$ 170,073	\$ 185,364	\$ 197,087	\$ 213,884	\$ 217,942											
109				Payroll Expenses																					
110				Substitute Musicians			\$ 3,488	\$ 3,475	\$ 6,975	\$ 8,050	Not used		Not used												
111				Bonuses							\$ 3,904	\$ -	Not used												
112				Pastor - Self Employment Tax	\$ 7,013	\$ 7,008	\$ 7,155	\$ 7,152	\$ 7,334	\$ 7,332	\$ 7,513	\$ 7,512	\$ 7,814	\$ 7,812											
113				Payroll Expenses - Other	\$ 252,978	\$ 249,229	\$ 258,870	\$ 226,618	\$ 252,986	\$ 214,364	\$ 240,996	\$ 189,577	\$ 256,605	\$ 248,118											
114				Total Payroll Expenses	\$ 259,991	\$ 256,237	\$ 266,025	\$ 237,245	\$ 267,295	\$ 229,746	\$ 252,412	\$ 197,089	\$ 264,419	\$ 255,930											
115				Personnel Expense																					
116				Pastor																					
117				Books - Professional Assns	\$ 300	\$ 393	\$ 300	\$ 225	\$ 300	\$ 115	\$ 300	\$ 157	\$ 300	\$ 142											
118				Continuing Education	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700											
119				Total Pastor	\$ 1,000	\$ 1,093	\$ 1,000	\$ 925	\$ 1,000	\$ 815	\$ 1,000	\$ 857	\$ 1,000	\$ 842											

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		G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Account	2014-2015		2015-16		2016-17		2017-18		2018-19							
2		Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19						
120	Personnel - Disability Ins	\$ 850	\$ 2,652	\$ 5,407	\$ 5,202	\$ 7,771	\$ 6,373	\$ 6,398	\$ 4,716	\$ 4,021	\$ 3,659						
121	Personnel - Group Life Ins	\$ 1,697	\$ 1,692	\$ 1,730	\$ 980	\$ 666	\$ 585	\$ 640	\$ 468	\$ 402	\$ 337						
122	Personnel - Health Insurance	\$ 35,769	\$ 36,606	\$ 37,822	\$ 38,525	\$ 42,645	\$ 44,108	\$ 51,463	\$ 43,816	\$ 27,516	\$ 30,208						
123	Personnel - Pension Expense	\$ 25,446	\$ 25,451	\$ 25,955	\$ 20,986	\$ 26,642	\$ 23,492	\$ 25,593	\$ 18,864	\$ 16,080	\$ 15,908						
124	Personnel - Retiree Support	\$ 1,485	\$ 1,488	\$ 1,514	\$ 1,222	\$ 1,554	\$ 1,368	\$ 1,493	\$ 1,096	\$ 939	\$ 928						
125	Personnel Expense - Other															\$ (30)	
126	Total Personnel Expense	\$ 66,247	\$ 68,982	\$ 73,428	\$ 67,840	\$ 80,278	\$ 76,741	\$ 86,587	\$ 69,817	\$ 50,958	\$ 51,852						
127	Program Expense																
128	Nurture & Support																
129	a. Stewardship Campaign	\$ 500	\$ 169	\$ 500	\$ 455	\$ 500	\$ 500	\$ 500	\$ 761	\$ 1,155	\$ 396						
130	b. Stewardship Education	\$ 1,200	\$ 506	\$ 1,000	\$ 772	\$ 1,000	\$ 1,000	\$ 500	\$ 590	\$ 2,150	\$ 2,150						
131	c. Fun & Fellowship Events	\$ 200	\$ 72	\$ 150	\$ -	\$ 150	\$ 73	\$ 200	\$ 170	\$ 200	\$ 124						
132	e. College Nurture Ministry	\$ 200	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 150	\$ 150						
133	g. Member Assistance Program	\$ 250	\$ -	\$ 200	\$ 560	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -						
134	h. New Member Materials	\$ 50	\$ 14	\$ 100	\$ 56	\$ 100	\$ 70	\$ 500	\$ 60	\$ 500	\$ -						
135	i. Connect Ministry	\$ 100	\$ -	\$ 200	\$ 472	\$ 200	\$ 201	\$ 200	\$ 193	\$ 50	\$ 124						
136	j. Care Ministry	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50	\$ -						
137	k. Cong. Relationship & Support	\$ 1,500	\$ 1,337	\$ 1,300	\$ 762	\$ 900	\$ 795	\$ 800	\$ 957	\$ 800	\$ 659						
138	l. Online Giving Costs	\$ 1,200	\$ 752	\$ 1,000	\$ 1,764	Moved		Moved		Moved							
139	m. Gifts by Receipt				\$ 1,138		\$ 366		\$ 1,254		\$ 766						
140	Total Nurture & Support	\$ 5,300	\$ 2,850	\$ 4,700	\$ 5,979	\$ 3,300	\$ 3,005	\$ 3,050	\$ 3,985	\$ 5,255	\$ 4,369						
141	Outreach																
142	1 - Synod Benevolences	\$ 14,400	\$ 16,298	\$ 15,600	\$ 15,600	\$ 15,600	\$ 16,491	\$ 16,800	\$ 16,800	\$ 19,200	\$ 19,200						
143	8 - Witnessing to the Community																
144	b. Welcome Table	\$ 200	\$ 200	\$ 200	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 97						
145	c. Signage	\$ 350	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 1,000	\$ -	Not used							
146	d. Advertising	\$ 800	\$ 789	\$ 1,102	\$ 1,227	\$ 1,102	\$ -			Not used							
147	Total 8 - Witnessing to the Community	\$ 1,350	\$ 989	\$ 1,402	\$ 1,227	\$ 1,502	\$ -	\$ 1,300	\$ -								
148	Mecklenburg Ministries									\$ 500	\$ 300						
149	9 - Action for Social Justice	\$ 750	\$ -	Not used		Not used		Not used		Not used							
150	10 - Gifts by Receipt				\$ 4,173		\$ 4,946	\$ -	\$ 3,840		\$ 1,574						
151	Outreach - Other		\$ 1														
152	Total Outreach	\$ 16,500	\$ 17,288	\$ 17,002	\$ 21,000	\$ 17,102	\$ 21,437	\$ 18,100	\$ 20,640	\$ 20,000	\$ 21,171						
153	Spiritual Development																
154	1 - Christian Education																
155	a. Pre-school SS	\$ 200	\$ 197	\$ 200	\$ 49	\$ 200	\$ -	\$ 100	\$ -	\$ 50	\$ -						

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1		2014-2015		2015-16		2016-17		2017-18		2018-19					
2		Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
156	b. Children's SS	\$ 1,000	\$ 795	\$ 800	\$ 714	\$ 800	\$ 224	\$ 450	\$ 350	\$ 400	\$ 127				
157	c. Youth SS	\$ 500	\$ 616	\$ 700	\$ 374	\$ 700	\$ 82	\$ 400	\$ 316	\$ 400	\$ 410				
158	d. Adult Education	\$ 400	\$ 528	\$ 1,000	\$ 112	\$ 800	\$ 306	\$ 700	\$ 369	\$ 600	\$ 417				
159	e. Vacation Bible School	\$ 2,000	\$ 1,911	\$ 2,000	\$ 1,803	\$ 2,000	\$ 2,000	\$ 2,000	\$ 664	\$ 2,000	\$ 576				
160	f. Rally Day Celebration	\$ 200	\$ 61	\$ 100	\$ 76	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -				
161	g. Adult Bible Studies (leaders)	\$ 400	\$ 404	Not used		Not used		\$ 100		Not used					
162	h. Lenten Devotional Events	\$ 200	\$ -	\$ 200	\$ -	\$ 150	\$ 15			\$ 75	\$ 248				
163	Special SS events (rally day/intergen)									\$ 200	\$ 217				
164	Advent Events									\$ 75	\$ -				
165	Total 1 - Christian Education	\$ 4,900	\$ 4,512	\$ 5,000	\$ 3,128	\$ 4,750	\$ 2,627	\$ 3,850	\$ 1,699	\$ 3,800	\$ 1,995				
166	2 - Little Lambs (0-4 yrs)														
167	a. Baptism Ministry	\$ 100	\$ 101	\$ 100	\$ 116	\$ 100	\$ 48	\$ 100	\$ 63	\$ 100	\$ 29				
168	b. Story Bibles	\$ 40	\$ -	\$ 40	\$ 36	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 37				
169	d. Qtrly Events	\$ 150	\$ 140	\$ 150	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -				
170	Total 2 - Little Lambs (0-4 yrs)	\$ 290	\$ 241	\$ 290	\$ 152	\$ 250	\$ 48	\$ 250	\$ 63	\$ 250	\$ 66				
171	3 - Kids for Christ (K-2nd)														
172	a. Blessing of Packpacks	\$ 25	\$ 4	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 6				
173	b. First Communion Celebration	\$ 100	\$ 120	\$ 100	\$ 26	\$ 50	\$ 251	\$ 100	\$ 39	\$ 100	\$ -				
174	c. Kids for Christ Group Mts.	\$ 100	\$ 64	\$ 100	\$ 100	\$ 100	\$ 119	\$ 125	\$ 111	\$ 100	\$ -				
175	Total 3 - Kids for Christ (K-2nd)	\$ 225	\$ 188	\$ 225	\$ 126	\$ 175	\$ 370	\$ 275	\$ 150	\$ 225	\$ 6				
176	4 - Mustard Seeds (3rd-5th)														
177	a. First Bibles				\$ 88	\$ 100	\$ 158	\$ 150	\$ 181	\$ 150	\$ 115				
178	c. Group Mtgs	\$ 100	\$ 64	\$ 100	\$ -	\$ 100	\$ 106	\$ 50	\$ 10	\$ 50	\$ -				
179	d. BYG Camp leader costs	\$ 200	\$ 90	\$ 200	\$ -	\$ 200	\$ 199	\$ 200	\$ 272	\$ 150	\$ -				
180	Total 4 - Mustard Seeds (3rd-5th)	\$ 300	\$ 154	\$ 300	\$ 88	\$ 400	\$ 463	\$ 400	\$ 463	\$ 350	\$ 115				
181	5 - Route 67 (6th-7th)														
182	b. Rt 67 Witness & Service	\$ 80	\$ 78	\$ 80	\$ -	\$ 80	\$ 129	\$ 80	\$ 88	\$ 50	\$ -				
183	c. Rt 67 Group Mtgs	\$ 100	\$ 100	\$ 100	\$ 90	\$ 100	\$ 38	\$ 100	\$ 10	\$ 100	\$ -				
184	Total 5 - Route 67 (6th-7th)	\$ 180	\$ 178	\$ 180	\$ 90	\$ 180	\$ 167	\$ 180	\$ 98	\$ 150	\$ -				
185	6 - Confirmation Ministry														
186	a. Literature & Bibles	\$ 300	\$ 120	\$ 300	\$ 556	\$ 500	\$ -	\$ 300	\$ 354	\$ 300	\$ -				
187	b. Evening-Honor & Faith Chests	\$ 600	\$ 494	\$ 500	\$ 334	\$ 500	\$ 478	\$ 200	\$ -	\$ 400	\$ 539				
188	c. Special Program Expenses	\$ 400	\$ 400	\$ 400	\$ 318	\$ 400	\$ 151	\$ 200	\$ 472	\$ 400	\$ 397				
189	Total 6 - Confirmation Ministry	\$ 1,300	\$ 1,014	\$ 1,200	\$ 1,208	\$ 1,400	\$ 629	\$ 700	\$ 826	\$ 1,100	\$ 936				
190	7 - 812 Youth (8th-12th)														
191	a. 812 Senior Blessing	\$ 100	\$ 80	\$ 100	\$ 83	\$ 100	\$ 100	\$ 100	\$ 81	\$ 100	\$ 133				
192	b. First Fridays	\$ 360	\$ 185	\$ 360	\$ 252	\$ 350	\$ -	\$ 200	\$ -	\$ 200	\$ 185				
193	c. 812 Leaders Expenses	\$ -	\$ 52			Not used		Not used		Not used					
194	d. 812 Monthly Mtgs	\$ 100	\$ 91	\$ 100	\$ -	\$ 100	\$ 96	\$ 50	\$ -	\$ 50	\$ -				

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1			2014-2015		2015-16		2016-17		2017-18		2018-19					
2			Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15	Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16	Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17	Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
195		Total 7 - 812 Youth (8th-12th)	\$ 560	\$ 408	\$ 560	\$ 335	\$ 550	\$ 196	\$ 350	\$ 81	\$ 350	\$ 318				
196		8 - College - Age Milestone	\$ 70	\$ 70	\$ 70	\$ 135			\$ 100	\$ -	\$ 50	\$ -				
197		Gifts to celebrate college grad						\$ 100	\$ -							
198		Total College Age Milestone						\$ 100	\$ -							
199		9 - Discretionary Funds	\$ 200	\$ 119	\$ 200	\$ 200	Not used		Not used		Not used					
200		Special SD Events (youth Sunday; EOY picnic)										\$ 100	\$ -			
201		10 - Gifts by Receipt				\$ 339		\$ 358		\$ 952		\$ 562				
202		Total Spiritual Development	\$ 8,025	\$ 6,884	\$ 8,025	\$ 5,801	\$ 7,805	\$ 4,858	\$ 6,105	\$ 4,332	\$ 6,375	\$ 3,998				
203		Worship														
204		a. Altar Supplies	\$ 1,200	\$ 784	\$ 1,200	\$ 866	\$ 1,200	\$ 676	\$ 1,200	\$ 920	\$ 1,200	\$ 731				
205		d. Musical Equip Maint	\$ 660	\$ 535	\$ 660	\$ 460	\$ 660	\$ 249	\$ 850	\$ 1,395	\$ 700	\$ 480				
206		Copyrights:														
207		CCLI										\$ 415	\$ 411			
208		Sundays & Seasons										\$ 519	\$ 519			
209		Copyrights - movies										\$ 235	\$ 246			
210		e. Copyrights-CCLI/Sundays-Seas	\$ 1,000	\$ 949	\$ 1,000	\$ 965	\$ 1,000	\$ 965	\$ 1,000	\$ 930	renamed					
211		f. Supply Pastors	\$ 1,200	\$ 200	\$ 1,350	\$ 462	\$ 1,575	\$ 875	\$ 235	\$ 240	\$ 1,800	\$ 1,250				
212		Supply - DMM							\$ 1,000	\$ 1,911	\$ 1,000	\$ 1,213				
213		g. Supply/Special Musicians	\$ 2,000	\$ 1,550	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	renamed					
214		Special Musicians									\$ 500	\$ 500				
215		Music Materials					\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -				
216		j. Gifts by Receipt				\$ 204		\$ 251	\$ -	\$ 179		\$ 370				
217		n. Worship Discretionary	\$ 200	\$ 17	\$ 200	\$ -	Not used		Not used		Not used					
218		Total Worship	\$ 6,260	\$ 4,035	\$ 5,410	\$ 3,957	\$ 5,685	\$ 4,016	\$ 6,160	\$ 7,359	\$ 6,619	\$ 5,720				
219		Total Program Expense	\$ 36,085	\$ 31,057	\$ 35,137	\$ 36,737	\$ 33,892	\$ 33,316	\$ 33,415	\$ 36,316	\$ 38,249	\$ 35,258				
220		Implement phase 1 of dream									\$ 20,000	\$ 7,565				
221		Total Expense	\$ 535,286	\$ 521,080	\$ 546,878	\$ 507,312	\$ 567,116	\$ 509,876	\$ 557,782	\$ 500,309	\$ 586,510	\$ 568,547				
222		Net Income		\$ 11,473		\$ 27,446		\$ 8,015		\$ 611		\$ (45,966)				
223		Challenge of faithful giving	\$ (20,297)		\$ (19,634)		\$ (58,210)		\$ (50,553)		\$ (55,307)					